

# General Fund Major Decision Units by Agency

	Original Approp	Carryover	Supple- mentals	Negative Supp.*	Deficiency Warrants
<b>1 Education</b>					
Public School Support	920,000,000	0	0	0	0
Ag. Research & Extension Service	23,316,400	0	0	0	0
College and Universities	213,558,800	0	0	0	0
Community Colleges	18,821,600	0	0	0	0
Deaf and Blind, Idaho School for the	7,051,500	0	0	0	0
Education, Office of the State Board of	5,438,000	0	0	(190,300)	0
Health Education Programs	7,223,400	0	0	0	0
Historical Society	1,907,100	0	0	(66,700)	0
Library, State	2,439,300	0	0	(64,400)	0
Professional-Technical Education	43,292,200	0	0	0	0
Public Broadcasting System	1,929,700	0	0	(67,500)	0
Special Programs	9,683,300	0	0	0	0
Superintendent of Public Instruction	5,477,000	0	0	(191,700)	0
Vocational Rehabilitation	3,819,100	0	0	(133,700)	0
<b>Total Education</b>	<b>1,263,957,400</b>	<b>0</b>	<b>0</b>	<b>(714,300)</b>	<b>0</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care	8,748,600	0	2,000,000	(306,200)	0
Health and Welfare, Department of	359,646,300	0	300,000	(6,738,100)	0
Public Health Districts	9,779,800	0	0	(342,300)	0
<b>Total Health and Human Services</b>	<b>378,174,700</b>	<b>0</b>	<b>2,300,000</b>	<b>(7,386,600)</b>	<b>0</b>
<b>3 Public Safety</b>					
Correction, Department of	112,236,100	0	(2,313,500)	(3,928,300)	0
Judicial Branch	25,688,800	0	0	(899,100)	0
Juvenile Corrections, Department of	32,793,300	0	(117,200)	(1,147,800)	0
Police, Idaho State	18,152,800	0	100,000	(635,300)	(100,000)
<b>Total Public Safety</b>	<b>188,871,000</b>	<b>0</b>	<b>(2,330,700)</b>	<b>(6,610,500)</b>	<b>(100,000)</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	15,668,300	0	0	(548,400)	0
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,766,900	0	4,320,000	(166,800)	(4,320,000)
Parks and Recreation, Department of	8,622,700	1,312,100	0	(301,800)	0
Water Resources, Department of	10,060,600	0	0	(352,100)	0
<b>Total Natural Resources</b>	<b>39,118,500</b>	<b>1,312,100</b>	<b>4,320,000</b>	<b>(1,369,100)</b>	<b>(4,320,000)</b>
<b>5 Economic Development</b>					
Agriculture, Department of	9,892,000	0	0	(346,200)	0
Commerce, Department of	6,687,900	0	0	(234,100)	0
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	546,200	0	0	(19,100)	0
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,463,800	0	0	(121,300)	0
Transportation Department, Idaho	0	0	0	0	0
<b>Total Economic Development</b>	<b>20,589,900</b>	<b>0</b>	<b>0</b>	<b>(720,700)</b>	<b>0</b>
<b>6 General Government</b>					
Administration, Department of	3,107,500	0	0	(108,800)	0
Building Fund Advisory Council	0	0	0	0	0
Attorney General	14,112,300	0	0	(493,900)	0
Controller, State	5,540,400	0	0	(193,900)	0
Governor, Executive Office of the	15,611,400	0	96,500	(525,700)	(96,500)
Legislative Branch	9,833,100	104,100	0	(344,200)	0
Lieutenant Governor	121,300	0	0	(4,200)	0
Revenue & Taxation, Department of	24,403,400	0	0	(849,100)	0
Secretary of State	3,209,700	0	0	(112,300)	0
Treasurer, State	1,244,800	0	80,000	(43,600)	0
<b>Total General Government</b>	<b>77,183,900</b>	<b>104,100</b>	<b>176,500</b>	<b>(2,675,700)</b>	<b>(96,500)</b>
<b>Statewide Total</b>	<b>1,967,895,400</b>	<b>1,416,200</b>	<b>4,465,800</b>	<b>(19,476,900)</b>	<b>(4,516,500)</b>

\* Negative Supplemental (S1194) reduced the Original Appropriation for most agencies by 3.5%, State Library by 2.6%, Health and Welfare by 1.9%. Public Schools and Higher Education were held harmless.

# General Fund Major Decision Units by Agency

FY 2003 Total	Remove One- times	Base Adjustments	Base	Program Maint.	Enhance- ments Etc.	FY 2004 Original
920,000,000	(13,371,300)	(2,000,000)	904,628,700	14,623,100	23,749,000	943,000,800
23,316,400	0	0	23,316,400	500,200	0	23,816,600
213,558,800	0	0	213,558,800	4,441,200	0	218,000,000
18,821,600	0	0	18,821,600	402,300	0	19,223,900
7,051,500	0	0	7,051,500	132,100	0	7,183,600
5,247,700	0	(226,400)	5,021,300	46,200	0	5,067,500
7,223,400	0	0	7,223,400	302,300	0	7,525,700
1,840,400	0	0	1,840,400	33,300	50,000	1,923,700
2,374,900	0	0	2,374,900	43,700	0	2,418,600
43,292,200	0	0	43,292,200	927,500	0	44,219,700
1,862,200	(433,500)	0	1,428,700	99,500	0	1,528,200
9,683,300	0	(105,900)	9,577,400	50,900	0	9,628,300
5,285,300	0	(212,900)	5,072,400	58,500	0	5,130,900
3,685,400	0	(64,600)	3,620,800	52,200	0	3,673,000
<b>1,263,243,100</b>	<b>(13,804,800)</b>	<b>(2,609,800)</b>	<b>1,246,828,500</b>	<b>21,713,000</b>	<b>23,799,000</b>	<b>1,292,340,500</b>
10,442,400	0	(2,316,500)	8,125,900	800	0	8,126,700
353,208,200	0	(923,700)	352,284,500	23,311,600	214,700	375,810,800
9,437,500	0	(370,100)	9,067,400	189,700	(90,800)	9,166,300
<b>373,088,100</b>	<b>0</b>	<b>(3,610,300)</b>	<b>369,477,800</b>	<b>23,502,100</b>	<b>123,900</b>	<b>393,103,800</b>
105,994,300	0	(475,500)	105,518,800	3,278,900	202,300	109,000,000
24,789,700	0	641,300	25,431,000	254,600	(1,211,600)	24,474,000
31,528,300	0	(229,400)	31,298,900	349,300	0	31,648,200
17,517,500	(1,868,700)	(363,100)	15,285,700	1,192,700	500,000	16,978,400
<b>179,829,800</b>	<b>(1,868,700)</b>	<b>(426,700)</b>	<b>177,534,400</b>	<b>5,075,500</b>	<b>(509,300)</b>	<b>182,100,600</b>
15,119,900	0	(718,800)	14,401,100	591,500	153,400	15,146,000
0	0	0	0	0	0	0
4,600,100	0	(343,100)	4,257,000	220,000	296,000	4,773,000
9,633,000	(1,312,100)	(87,500)	8,233,400	129,800	(1,720,700)	6,642,500
9,708,500	0	0	9,708,500	319,200	(108,500)	9,919,200
<b>39,061,500</b>	<b>(1,312,100)</b>	<b>(1,149,400)</b>	<b>36,600,000</b>	<b>1,260,500</b>	<b>(1,379,800)</b>	<b>36,480,700</b>
9,545,800	0	(145,300)	9,400,500	156,900	(200,000)	9,357,400
6,453,800	0	(241,700)	6,212,100	30,400	0	6,242,500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
527,100	0	(10,900)	516,200	19,600	(100,000)	435,800
0	0	0	0	0	0	0
3,342,500	(52,500)	(131,800)	3,158,200	135,800	127,700	3,421,700
0	0	0	0	0	0	0
<b>19,869,200</b>	<b>(52,500)</b>	<b>(529,700)</b>	<b>19,287,000</b>	<b>342,700</b>	<b>(172,300)</b>	<b>19,457,400</b>
2,998,700	0	(87,300)	2,911,400	2,700	5,900,600	8,814,700
0	0	0	0	0	0	0
13,618,400	0	(512,800)	13,105,600	160,800	625,000	13,891,400
5,346,500	(250,000)	(111,800)	4,984,700	62,200	0	5,046,900
15,085,700	0	(184,900)	14,900,800	146,800	827,600	15,875,200
9,593,000	(104,100)	(354,900)	9,134,000	52,000	0	9,186,000
117,100	0	(4,400)	112,700	1,800	0	114,500
23,554,300	(43,900)	(295,600)	23,214,800	515,400	740,500	24,470,700
3,097,400	(310,000)	(65,200)	2,722,200	39,100	(777,600)	1,983,700
1,281,200	(80,000)	(25,900)	1,175,300	11,600	0	1,186,900
<b>74,692,300</b>	<b>(788,000)</b>	<b>(1,642,800)</b>	<b>72,261,500</b>	<b>992,400</b>	<b>7,316,100</b>	<b>80,570,000</b>
<b>1,949,784,000</b>	<b>(17,826,100)</b>	<b>(9,968,700)</b>	<b>1,921,989,200</b>	<b>52,886,200</b>	<b>29,177,600</b>	<b>2,004,053,000</b>